

WBS No: 1FCF01
Activity ID: 1FCFPLN030

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCF
Activity Filter * Starts In FY *

WBS No: 1FCF01	Title: PA/LA Closure Project Mgmt and Integra.											
Activity ID: 1FCFPLN030	Description: PA Reduction Project Mgt & Integration											
								Cost Risk	2	Schedule Risk	2	
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Reduced PA P&I	1.00	lot	EE	3,494	3,494	132,401	58,668	0	191,070	64,560	255,630
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	452	452	0	452
Total for Activity 1FCFPLN030:						3,494	132,401	58,668	452	191,522	64,560	256,082

Line Item 1 - Reduced PA P&I

BOE	Estimators Experience - Over twenty-three years of Site, technical, and project management experience including Planning, Waste, Safety, Emergency Preparedness, Safeguards, Quality and Operations. Experience Item Desc - 7 Staff members with expertise in Security, Bldg. Ops, NMC, Classification, Management, Project Management, and Holdup Measurements/Removal. Breakdown of Cost Data: Item - Staff level determined by management as necessary to facilitate aggressive acceleration of PA Reduction schedule. Units - 7.7 FTE (greater than 1 year activity) Unit Cost - Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources

Cost Element			Skill			Department			Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K289S	PA Closure				Linear	582.27	Hours
Factors	1	FTE (PA)	1810	HOURS/FTE/YR	0.41	YR					
0.78462 [SYS 060300] Target Adj FY01-05											
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K289S	PA Closure				Linear	582.27	Hours
Factors	1	FTE (FR)	1810	HOURS/FTE/YR	0.41	YR					
0.78462 [SYS 060300] Target Adj FY01-05											
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	R100S	RMRS Salaried				Linear	582.27	Hours
Factors	1	FTE (JP)	1810	HOURS/FTE/YR	0.41	YR					
0.78462 [SYS 060300] Target Adj FY01-05											
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	W201S	Integrated Planning				Linear	582.27	Hours
Factors	1	FTE (MT)	1810	HOURS/FTE/YR	0.41	YR					
0.78462 [SYS 060300] Target Adj FY01-05											
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried				Linear	582.27	Hours
Factors	1	FTE (GW)	1810	HOURS/FTE/YR	0.41	YR					
0.78462 [SYS 060300] Target Adj FY01-05											
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried				Linear	582.27	Hours
Factors	1	FTE (KJ)	1810	HOURS/FTE/YR	0.41	YR					
0.78462 [SYS 060300] Target Adj FY01-05											
A52	TENERA	M030	MANAGEMENT INTEGRATORS (GR	K289S	PA Closure				Linear	53,568.41	Dollars
Factors	1	FTE Level 9 (MB)	1810	HOURS/FTE/YR	0.41	YR			92	DOLLARS/HR	
0.78462 [SYS 060300] Target Adj FY01-05											
A5C	SUPPLIES	0000	NONE	K289S	PA Closure				Linear	3,923.09	Dollars
Factors	5000	Dollars									
0.78462 [SYS 060300] Target Adj FY01-05											
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K289S	PA Closure				Linear	1,176.93	Dollars
Factors	1500	Dollars									
0.78462 [SYS 060300] Target Adj FY01-05											

Line Item SYS - Contingency And Escalation

BOE											
Resources											
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department				Linear	263.50	Dollars
Factors	263.501	Dollars									

WBS No: 1FCF01
Activity ID: 1FCFPLN030

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCF
Activity Filter * Starts In FY *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	188.67	Dollars
Factors 188.675 Dollars								

Activity ID: 1FCFPLN040 Description: PA Reduction Project Mgt & Integration

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Reduced PA P&I	1.00	lot	EE	7,757	7,757	293,962	124,396	0	418,359	140,220	558,579
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	29,613	29,613	0	29,613
Total for Activity 1FCFPLN040:						7,757	293,962	124,396	29,613	447,972	140,220	588,192

Line Item 1 - Reduced PA P&I

BOE	Estimators Experience - Over twenty-three years of Site, technical, and project management experience including Planning, Waste, Safety, Emergency Preparedness, Safeguards, Quality and Operations. Experience Item Desc - 7 Staff members with expertise in Security, Bldg. Ops, NMC, Classification, Management, Project Management, and Holdup Measurements/Removal. Breakdown of Cost Data: Item - Staff level determined by management as necessary to facilitate aggressive acceleration of PA Reduction schedule. Units - 7.7 FTE (greater than 1 year activity) Unit Cost - Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K289S	PA Closure	Linear	1,292.77	Hours
Factors	1	FTE (PA)	1810	HOURS/FTE/YR	0.85	YR	0.84028 [SYS 060300] Target Adj FY01-05		
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K289S	PA Closure	Linear	1,292.77	Hours	
Factors	1	FTE (FR)	1810	HOURS/FTE/YR	0.85	YR	0.84028 [SYS 060300] Target Adj FY01-05		
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	R100S	RMRS Salaried	Linear	1,292.77	Hours	
Factors	1	FTE (JP)	1810	HOURS/FTE/YR	0.85	YR	0.84028 [SYS 060300] Target Adj FY01-05		
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	W201S	Integrated Planning	Linear	1,292.77	Hours	
Factors	1	FTE (MT)	1810	HOURS/FTE/YR	0.85	YR	0.84028 [SYS 060300] Target Adj FY01-05		
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Linear	1,292.77	Hours	
Factors	1	FTE (GW)	1810	HOURS/FTE/YR	0.85	YR	0.84028 [SYS 060300] Target Adj FY01-05		
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	1,292.77	Hours	
Factors	1	FTE (KJ)	1810	HOURS/FTE/YR	0.85	YR	0.84028 [SYS 060300] Target Adj FY01-05		
A52	TENERA	M030	MANAGEMENT INTEGRATORS (GR	K289S	PA Closure	Linear	118,934.60	Dollars	
Factors	1	FTE Level 9 (MB)	1810	HOURS/FTE/YR	0.85	YR	92	DOLLARS/HR	
							0.84028 [SYS 060300] Target Adj FY01-05		
A5C	SUPPLIES	0000	NONE	K289S	PA Closure	Linear	4,201.39	Dollars	
Factors	5000	Dollars					0.84028 [SYS 060300] Target Adj FY01-05		
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K289S	PA Closure	Linear	1,260.42	Dollars	
Factors	1500	Dollars					0.84028 [SYS 060300] Target Adj FY01-05		

Line Item SYS - Contingency And Escalation

BOE						
Resources	Cost Element	Skill	Department	Curve	Quantity	Units

WBS No: 1FCF01
Activity ID: 1FCFPLN040

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCF
Activity Filter *

Starts In FY *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	17,867.78	Dollars
Factors	17867.8 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	11,745.66	Dollars
Factors	11745.7 Dollars							

Activity ID: 1FCFPLN050 Description: Reduced PA Closure Project Mgt/Integr

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Reduced PA P&I	1.00	lot	EE	11,834	11,834	469,074	277,905	0	746,979	170,622	917,600
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	159,414	159,414	0	159,414
Total for Activity 1FCFPLN050:						11,834	469,074	277,905	159,414	906,393	170,622	1,077,015

Line Item 1 - Reduced PA P&I

BOE	Estimators Experience - Over twenty-three years of Site, technical, and project management experience including Planning, Waste, Safety, Emergency Preparedness, Safeguards, Quality and Operations. Experience Item Desc - 5 Staff members with expertise in Security, Bldg. Ops, NMC, Classification, Management, Project Management, and Holdup Measurements/Removal. Breakdown of Cost Data: Item - Staff level determined by management as necessary to facilitate aggressive acceleration of Reduced PA Closure schedule, and a corollary decrease in Security to a contingency level force and its related Site infrastructure. Units - 5 FTE for a two year period Unit Cost - Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K289S PA Closure	Linear	2,958.52	Hours
Factors 1 FTE	1810 HOURS/FTE/YR	2 YR	0.81727 [SYS 060100] .9285 - Target Adj		
750 STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	K289S PA Closure	Linear	2,958.52	Hours
Factors 1 FTE	1810 HOURS/FTE/YR	2 YR	0.81727 [SYS 060100] .9285 - Target Adj		
750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	W201S Integrated Planning	Linear	2,958.52	Hours
Factors 1 FTE	1810 HOURS/FTE/YR	2 YR	0.81727 [SYS 060100] .9285 - Target Adj		
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	S100S SSOC Salaried	Linear	2,958.52	Hours
Factors 1 FTE	1810 HOURS/FTE/YR	2 YR	0.81727 [SYS 060100] .9285 - Target Adj		
A52 TENERA	M030 MANAGEMENT INTEGRATORS (GR	K289S PA Closure	Linear	272,184.10	Dollars
Factors 1 FTE Level 9	1810 HOURS/FTE/YR	2 YR	92 DOLLARS/HR		
A5C SUPPLIES	0000 NONE	K289S PA Closure	Linear	4,086.36	Dollars
Factors 5000 Dollars			0.81727 [SYS 060100] .9285 - Target Adj		
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K289S PA Closure	Linear	1,634.54	Dollars
Factors 2000 Dollars			0.81727 [SYS 060100] .9285 - Target Adj		

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	109,120.40	Dollars
	Factors 109120 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	50,294.02	Dollars
	Factors 50294.0 Dollars									

WBS No: 1FCF01
Activity ID: 1FCFPLN070

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCF
Activity Filter * Starts In FY *
Cost Risk 2 Schedule Risk 2

Activity ID: 1FCFPLN070 Description: Limited Area Closure Project Mgt/Integr

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Reduced PA P&I	1.00	lot	EE	621	621	33,208	57,567	0	90,775	11,235	102,010
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	24,762	24,762	0	24,762
Total for Activity 1FCFPLN070:						621	33,208	57,567	24,762	115,537	11,235	126,772

Line Item 1 - Reduced PA P&I

BOE	Estimators Experience - Over twenty-three years of Site, technical, and project management experience including Planning, Waste, Safety, Emergency Preparedness, Safeguards, Quality and Operations. Experience Item Desc - 3 Staff members with expertise in Security, Bldg. Ops, NMC, Classification, Management, Project Management, and Holdup Measurements/Removal. Breakdown of Cost Data: Item - Staff level determined by management as necessary to facilitate acceleration of schedule for Limited Area Elimination and a corollary decrease in Security from a contingency level to an industrial level force, and its related Site infrastructure. Units - 3 FTE for 1/2 year duration activity Unit Cost - Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K289S	PA Closure	Linear	621.29	Hours
Factors	1	FTE	1810	HOURS/FTE/YR	0.42	YR			
							0.81727	[SYS 060100]	.9285 - Target Adj
	A52	TENERA	M030	MANAGEMENT INTEGRATORS (GR	K289S	PA Closure	Linear	57,158.67	Dollars
Factors	1	FTE Level 9	1810	HOURS/FTE/YR	0.42	YR	92	DOLLARS/HR	
							0.81727	[SYS 060100]	.9285 - Target Adj
	A5C	SUPPLIES	0000	NONE	K289S	PA Closure	Linear	408.64	Dollars
Factors	500	DOLLARS							
							0.81727	[SYS 060100]	.9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	16,707.09	Dollars
	Factors 16707.1 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	8,054.97	Dollars
	Factors 8054.97 Dollars									

WBS No: 1FCF02 Title: Reduce PA to B371 and Est. Limited Areas

Activity ID: 1FCFENG100 Description: Prepare Environmental Assessment For RPA

Cost Risk 3 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Engineering Design	1.00	lot	EE	93	93	2,760	4,669	0	7,429	1,347	8,776
Total for Activity 1FCFENG100:						93	2,760	4,669	0	7,429	1,347	8,776

Line Item 1 - Engineering Design

BOE	Estimators Experience - Over twenty-three years of Site, technical, and project management experience including Planning, Waste, Safety, Emergency Preparedness, Safeguards, Quality and Operations. Experience Item Desc - Breakdown of Cost Data: Item - Engineering Assessment Units - 150 hours (onsite Engineer) and 50 hours of Subcontracted support Unit Cost - Subcontract \$100/hour Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -											
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WBS No: 1FCF02
Activity ID: 1FCFENG100

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCF
Activity Filter * Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources			Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		E050	ENVIRONMENTAL ENGINEERS		K109S	Env Sys, Stewardship & Compliance		Linear	93.38	Hours
Factors	100	Hours									
0.93376 [SYS 062100] 0.933760889 - Final											
A5H	SUBCONTRACTED SRVS		0000	NONE		K289S	PA Closure		Linear	4,668.80	Dollars
Factors	100	Dollars/hour	50	Hours							

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FCFENG200 Description: Prelim Engineering Design for Reduced PA

Cost Risk 4 Schedule Risk 4

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Engineering Design for Reduced PA	1.00	each	EE	0	0	0	27,453	0	27,453	0	27,453
Total for Activity 1FCFENG200:						0	0	27,453	0	27,453	0	27,453

Line Item 1 - Engineering Design for Reduced PA

BOE Estimators Experience - Over twenty-three years of Site, technical, and project management experience including Planning, Waste, Safety, Emergency Preparedness, Safeguards, Quality and Operations.
Experience Item Desc - Engineering Design package generated by subcontractor personnel.
Breakdown of Cost Data:
Item - Engineering Design estimated to require 200 hours by J. McClure.
Units - 200 hours
Unit Cost - \$98.00/hour
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K289S	PA Closure	Linear	27,452.57	Dollars
	Factors	300	Hours	98	Dollars/Hr				

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FCFENG300 Description: Complete IWCP Development For Reduced PA

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	IWCP Development for Reduced PA	1.00	lot	EE	0	0	0	8,964	0	8,964	0	8,964
Total for Activity 1FCFENG300:						0	0	8,964	0	8,964	0	8,964

Line Item 1 - IWCP Development for Reduced PA

BOE Estimators Experience - Over twenty-three years of Site, technical, and project management experience including Planning, Waste, Safety, Emergency Preparedness, Safeguards, Quality and Operations.
Experience Item Desc - IWCP Package Development
Breakdown of Cost Data:
Item - Engineering Support
Units - 400 hours
Unit Cost - \$50/hour
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K289S	PA Closure	Linear	8,964.10	Dollars
	Factors	160	Hours	60	Dollars/hour				

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FCFENG400 Description: Final Design and Prep RFP For Reduced PA

Cost Risk 2 Schedule Risk 2

WBS No: 1FCF02
Activity ID: 1FCFENG400

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCF
Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Prep/Issue RFP for Reduced PA Construction	1.00	each	EE	0	0	0	18,675	0	18,675	0	18,675
Total for Activity 1FCFENG400:						0	0	18,675	0	18,675	0	18,675

Line Item 1 - Prep/Issue RFP for Reduced PA Construction

BOE	Estimators Experience - Over twenty-three years of Site, technical, and project management experience including Planning, Waste, Safety, Emergency Preparedness, Safeguards, Quality and Operations. Experience Item Desc - Breakdown of Cost Data: Schedule item only. Cost contained in 1FCFPLN030 and Procurement. Item - Units - Unit Cost - Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE		K289S	PA Closure	Linear	18,675.22	Dollars
Factors	200	Hours	100	Dollars/Hour					

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FCFNST200 Description: Install Reduced PA Fencing

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Reduced PA Fence	1.00	lot	EE	0	0	0	328,636	0	328,636	0	328,636
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	9,661	9,661	0	9,661
Total for Activity 1FCFNST200:						0	0	328,636	9,661	338,297	0	338,297

Line Item 1 - Reduced PA Fence

BOE	Estimators Experience - Over twenty-three years of Site, technical, and project management experience including Planning, Waste, Safety, Emergency Preparedness, Safeguards, Quality and Operations. Experience Item Desc - Construction of previous reconfiguration was estimated at \$10 Million. Best estimate pending engineering design and results of Vulnerability Assessment that is based upon a consensus of Security and PA Closure personnel with knowledge of proposed fence design. Breakdown of Cost Data: Item - Purchase of equipment and installation (within current Protected Area) of improved fence on the East side of B371 and interfaced with the current double fence on the North, South, and West sides. Fence construction will require approval of a DOE Waiver. Units - 1 Security Fence Unit Cost - \$1,000,000 Unit Cost Adjustment factor - None Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5B	CONSTRUCTION	0000	NONE		K289S	PA Closure	Linear	328,636.00	Dollars
Factors	400000	Dollars							

0.82159 [SYS 061500] .879872 - System

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE		ZDEPT	No Department	Linear	5,629.81 Dollars
	Factors 5629.81 Dollars									
	ESC	ESCALATION		0000	NONE		ZDEPT	No Department	Linear	4,031.11 Dollars
	Factors 4031.11 Dollars									

Activity ID: 1FCFNST250 Description: Install Reduced PA Fencing - FY01

Cost Risk 2 Schedule Risk 3

WBS No: 1FCF02
Activity ID: 1FCFNST250

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCF
Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Reduced PA Fence	1.00	lot	EE	0	0	0	585,731	0	585,731	0	585,731
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	31,053	31,053	0	31,053
Total for Activity 1FCFNST250:						0	0	585,731	31,053	616,784	0	616,784

Line Item 1 - Reduced PA Fence

BOE	Estimators Experience - Over twenty-three years of Site, technical, and project management experience including Planning, Waste, Safety, Emergency Preparedness, Safeguards, Quality and Operations. Experience Item Desc - Construction of previous reconfiguration was estimated at \$10 Million. Best estimate pending engineering design and results of Vulnerability Assessment that is based upon a consensus of Security and PA Closure personnel with knowledge of proposed fence design. Breakdown of Cost Data: Item - Purchase of equipment and installation (within current Protected Area) of improved fence on the East side of B371 and interfaced with the current double fence on the North, South, and West sides. Fence construction will require approval of a DOE Waiver. Units - 1 Security Fence Unit Cost - \$1,000,000 Unit Cost Adjustment factor - None Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5B	CONSTRUCTION	0000	NONE	K289S	PA Closure			Linear	585,730.80	Dollars
Factors 700000 Dollars										
0.83676 [SYS 060300] Target Adj FY01-05										

Line Item SYS - Contingency And Escalation

BOE										
Resources	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department		Linear	18,736.31	Dollars
	Factors 18736.3 Dollars									
Resources	ESC	ESCALATION	0000	NONE	ZDEPT	No Department		Linear	12,316.61	Dollars
	Factors 12316.6 Dollars									

Activity ID: 1FCFNST300 Description: Install Reduced PA Alarm System

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Install Reduced PA Alarm System	1.00	lot	EE	0	0	0	328,636	0	328,636	0	328,636
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	9,034	9,034	0	9,034
Total for Activity 1FCFNST300:						0	0	328,636	9,034	337,670	0	337,670

Line Item 1 - Install Reduced PA Alarm System

BOE	Estimators Experience - Over twenty-three years of Site, technical, and project management experience including Planning, Waste, Safety, Emergency Preparedness, Safeguards, Quality and Operations. Experience Item Desc - New security system constructed at B371 to be used in combination with current PA alarm system. Best estimate preliminary engineering design and results of Vulnerability Assessment that is based upon a consensus of Security and PA Closure personnel with knowledge of proposed alarm system design. Breakdown of Cost Data: Item - Security Alarm System purchase, installation, and interfaces with existing/operating security system. Alarm system will require approval of a DOE Waiver. Units - PA Security Alarm System Unit Cost - \$1,000,000 Unit Cost Adjustment factor - None Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1FCF02
Activity ID: 1FCFNST300

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCF
Activity Filter * Starts In FY *

A5B	CONSTRUCTION	0000	NONE	K289S	PA Closure	Linear	328,636.00	Dollars
Factors 400000 DOLLARS								

0.82159 [SYS 061500] .879872 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	5,264.24	Dollars
	Factors 5264.24 Dollars								
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3,769.35	Dollars
	Factors 3769.35 Dollars								

Activity ID: 1FCFNST350 Description: Install Reduced PA Alarm System

Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Install Reduced PA Alarm System	1.00	lot	EE	0	0	0	585,731	0	585,731	0	585,731
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	31,053	31,053	0	31,053
Total for Activity 1FCFNST350:						0	0	585,731	31,053	616,784	0	616,784

Line Item 1 - Install Reduced PA Alarm System

BOE

Estimators Experience - Over twenty-three years of Site, technical, and project management experience including Planning, Waste, Safety, Emergency Preparedness, Safeguards, Quality and Operations.
Experience Item Desc - New security system constructed at B371 to be used in combination with current PA alarm system. Best estimate preliminary engineering design and results of Vulnerability Assessment that is based upon a consensus of Security and PA Closure personnel with knowledge of proposed alarm system design.
Breakdown of Cost Data: Item - Security Alarm System purchase, installation, and interfaces with existing/operating security system. Alarm system will require approval of a DOE Waiver. Units - PA Security Alarm System Unit Cost - \$1,000,000 Unit Cost Adjustment factor - None Revised Unit Cost - Basis for adjustment -
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5B	CONSTRUCTION	0000	NONE	K289S	PA Closure	Linear	585,730.80	Dollars
	Factors 700000 DOLLARS								

0.83676 [SYS 060300] Target Adj FY01-05

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	18,736.31	Dollars
	Factors 18736.3 Dollars								
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12,316.61	Dollars
	Factors 12316.6 Dollars								

Activity ID: 1FCFNST400 Description: Install Entry Control Shelters

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Install Entry Control Shelters	1.00	lot	EE	0	0	0	41,970	0	41,970	0	41,970
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,115	2,115	0	2,115
Total for Activity 1FCFNST400:						0	0	41,970	2,115	44,085	0	44,085

Line Item 1 - Install Entry Control Shelters

BOE

Estimators Experience - Over twenty-three years of Site, technical, and project management experience including Planning, Waste, Safety, Emergency Preparedness, Safeguards, Quality and Operations.
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WBS No: 1FCF02
Activity ID: 1FCFNST400

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCF
Activity Filter * Starts In FY *

Experience Item Desc - Entry control shelters for Reduced PA
Breakdown of Cost Data:
Item - Purchase and Installation of Shelters
Units - 2 Shelters
Unit Cost - \$20,000/shelter
Unit Cost Adjustment factor - None
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE		K289S	PA Closure	Max Backload	41,969.89	Dollars
Factors		50000	DOLLARS						

0.8394 [SYS 060300] Target Adj FY01-05

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE		ZDEPT	No Department	Linear	1,232.54	Dollars
Factors		1232.54	Dollars						
ESC	ESCALATION	0000	NONE		ZDEPT	No Department	Linear	882.53	Dollars
Factors		882.533	Dollars						

Activity ID: 1FCFNST500 Description: Upgrade CAS and B371 Annunciation Point

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Install CAS Annuciation Point in B371	1.00	lot	EE	0	0	0	96,227	0	96,227	0	96,227
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4,284	4,284	0	4,284
Total for Activity 1FCFNST500:						0	0	96,227	4,284	100,511	0	100,511

Line Item 1 - Install CAS Annuciation Point in B371

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE		K289S	PA Closure	Back Loaded	96,227.20	Dollars
Factors		115000	Dollars						

BOE

Estimators Experience - Over twenty-three years of Site, technical, and project management experience including Planning, Waste, Safety, Emergency Preparedness, Safeguards, Quality and Operations.
Experience Item Desc - Purchase of equipment and installation of CAS Annuciation Point in B371
Breakdown of Cost Data:
Item - Installation/Implementation of Equipment
Units - 1 Annuciation Point and 500 feet of fencing (\$100/foot)
Unit Cost - \$110,000
Unit Cost Adjustment factor - None
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

0.83676 [SYS 060300] Target Adj FY01-05

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE		ZDEPT	No Department	Linear	2,496.23	Dollars
Factors		2496.23	Dollars						
ESC	ESCALATION	0000	NONE		ZDEPT	No Department	Linear	1,787.37	Dollars
Factors		1787.37	Dollars						

Activity ID: 1FCFNST600 Description: ID/Design/Prep LA Upgrades For PA Reduce

Cost Risk 1 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
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WBS No: 1FCF02
Activity ID: 1FCFNST600

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devel
WBS Filter 1FCF
Activity Filter * Starts In FY *

1	Prep Limited Areas for PA Reduction	1.00	lot	EE	0	0	0	142,679	0	142,679	0	142,679
Total for Activity 1FCFNST600:						0	0	142,679	0	142,679	0	142,679

Line Item 1 - Prep Limited Areas for PA Reduction

BOE	Estimators Experience - Over twenty-three years of Site, technical, and project management experience including Planning, Waste, Safety, Emergency Preparedness, Safeguards, Quality and Operations. Experience Item Desc - Breakdown of Cost Data: Item - Preliminary Upgrades (FY00 funding constraint) Units - 1 each Unit Cost - \$40,000/electronic access system x 1 system \$30,000/alarm system upgrade x 1 system \$100/foot of fence x 500 feet \$82/hour for design x 400 hours Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE		K289S	PA Closure	Linear	37,350.44	Dollars
Factors	1	Prelim System	40000	Dollars/System	0.93376 [SYS 062100] 0.933760889 - Final				
A5H	SUBCONTRACTED SRVS	0000	NONE		K289S	PA Closure	Linear	46,688.04	Dollars
Factors	500	Feet	100	Dollars/Foot	0.93376 [SYS 062100] 0.933760889 - Final				
A5H	SUBCONTRACTED SRVS	0000	NONE		K289S	PA Closure	Linear	28,012.83	Dollars
Factors	1	Prelim Upgrade	30000	Dollars/Alarm System	0.93376 [SYS 062100] 0.933760889 - Final				
A5H	SUBCONTRACTED SRVS	0000	NONE		K289S	PA Closure	Max Frontload	30,627.36	Dollars
Factors	400	Hours	82	Dollars/Hour (Sys Spec/Prelim	0.93376 [SYS 062100] 0.933760889 - Final				
							1	Schedule Risk	1

Activity ID: 1FCFNST650 Description: Procure/Install Limited Area Improvemnts

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Install Limited Area Fencing	1.00	lot	EE	0	0	0	356,348	0	356,348	0	356,348
2	Install Limited Area Access Systems	1.00	lot	EE	0	0	0	985,105	0	985,105	0	985,105
3	Upgrade LA Building Alarm Systems	1.00	lot	EE	0	0	0	249,444	0	249,444	0	249,444
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	79,392	79,392	0	79,392
Total for Activity 1FCFNST650:						0	0	1,590,897	79,392	1,670,289	0	1,670,289

Line Item 1 - Install Limited Area Fencing

BOE	Estimators Experience - Over twenty-three years of Site, technical, and project management experience including Planning, Waste, Safety, Emergency Preparedness, Safeguards, Quality and Operations. Experience Item Desc - Breakdown of Cost Data: Item - Fencing Units - 3000 feet Unit Cost - \$100/foot Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

Resources	Cost Element	Skill		Department		Curve	Quantity	Units
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WBS No: 1FCF02
Activity ID: 1FCFNST650

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devel
1FCF
*

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K289S	PA Closure	Max Backload	356,348.20	Dollars
Factors	3000 Feet	100	Dollars/Foot	1.35	Constr Mgt			

0.87987 [SYS 061500] .879872 - System

Line Item 2 - Install Limited Area Access Systems

BOE	Estimators Experience - Over twenty-three years of Site, technical, and project management experience including Planning, Waste, Safety, Emergency Preparedness, Safeguards, Quality and Operations. Experience Item Desc - Breakdown of Cost Data: Item - Electronic Access Systems Units - 18 Systems Unit Cost - \$40,000/ sytem plus 100 hours of design at \$82/hour Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K289S	PA Closure	Max Backload	129,869.10	Dollars
	Factors	18 Systems	82	Dollars/Hr	100	Hrs/System			

0.87987 [SYS 061500] .879872 - System

A5H	SUBCONTRACTED SRVS	0000	NONE	K289S	PA Closure	Max Backload	855,235.60	Dollars
Factors	18 Systems	40000	Dollars/System	1.35	Constr Mgt			

0.87987 [SYS 061500] .879872 - System

Line Item 3 - Upgrade LA Building Alarm Systems

BOE	Estimators Experience - Over twenty-three years of Site, technical, and project management experience including Planning, Waste, Safety, Emergency Preparedness, Safeguards, Quality and Operations. Experience Item Desc - Breakdown of Cost Data: Item - Alarm System Upgrades for Limited Area requirements Units - 7 Systems Unit Cost - \$30,000/system Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K289S	PA Closure	Max Backload	249,443.70	Dollars
	Factors	7 Systems	30000	Dollars/System Upgrade	1.35	Constr Mgt			

0.87987 [SYS 061500] .879872 - System

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	45,939.16	Dollars
	Factors		45939.2 Dollars							
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	33,453.00	Dollars
	Factors		33453 Dollars							

Report Totals:

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
23,799	931,406	4,278,804	380,833	5,591,043	387,984	5,979,027